

STRATEGIC AREA

PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

GOALS

- Effectively provide the necessary and appropriate technology, buildings, equipment, and people for delivery of quality services now and in the future
- Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation
- Improve the quality of service delivery through commitment to ongoing employee training
- Strengthen the bond between the public safety departments and the community
- Improve public safety through the use of community planning and the enforcement of quality of life issues

Priority Key Outcomes

- Public safety facilities and resources built and maintained to meet needs
- Reduced response time
- Reduction in property loss and destruction
- Improved Homeland Security Preparedness
- Strengthened Juvenile Assessment Center
- Increased community awareness of information resources and involvement opportunities

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Animal Services



SUMMARY

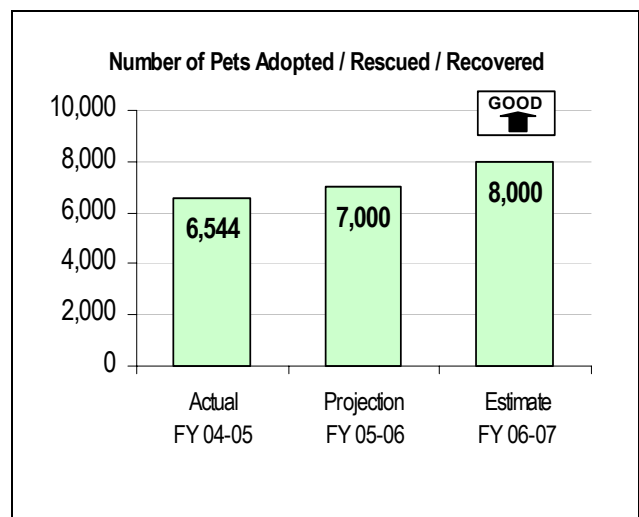
The Miami-Dade County Animal Services Department (ASD) is the only public animal shelter in Miami-Dade County. The department is responsible for upholding and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County as well as Chapter 828 of the Florida Statutes. Key responsibilities under these rules are licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases.

ASD falls under the Public Safety strategic area and provides animal care and shelter operations, outreach, education and marketing, code enforcement, and licensing. The department provides animal shelter and clinic services seven days a week, including vaccinations and free spaying and neutering services.

ASD operates a main animal shelter and rabies clinic in Medley seven days a week, a satellite office located in South Miami-Dade five days a week, and a Mobile Animal Clinic (MAC) two days a week; the department's services are available to all Miami-Dade County residents.

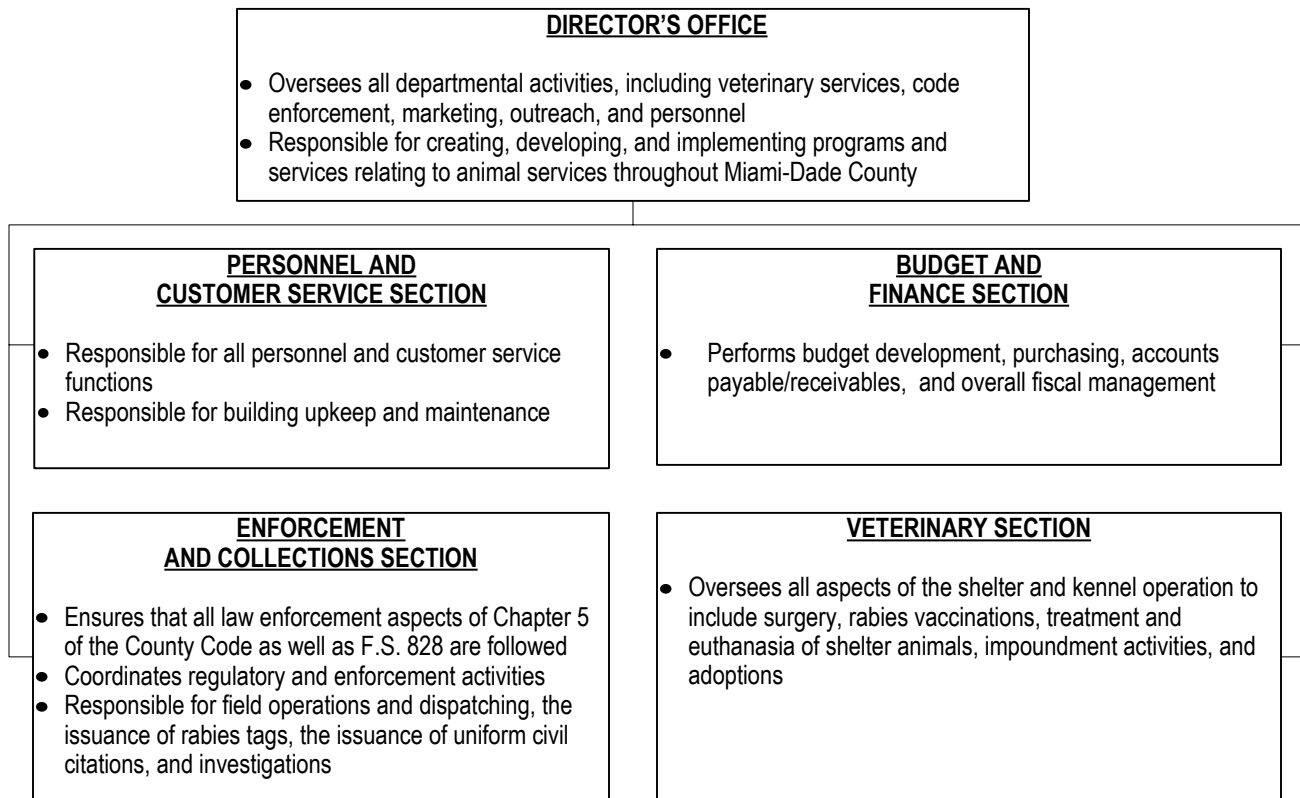
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Free spay and neuters performed	7,616	8,000	9,000
• Number of licenses issued (dogs and cats)	166,796	180,000	190,000
• Number of rabies vaccinations	17,437	18,000	20,000
• Shelter intake	28,898	35,000	33,000



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Animal Service Fees	4,862	4,482	4,586
Breeder Permit Fees	44	36	24
Carryover	342	638	719
Code Violation Fines	1,290	1,325	1,600
General Fund Countywide	1,900	1,900	2,141
Interest Income	0	0	9
Lien Research Fee	64	84	63
Mobile Animal Services	9	9	7
Other	5	0	3
Total Revenues	8,516	8,474	9,152
Operating Expenditures Summary			
Salary	4,486	5,101	5,493
Fringe Benefits	1,323	1,706	1,954
Other Operating	1,212	1,667	1,701
Capital	37	0	4
Total Operating Expenditures	7,058	8,474	9,152

(Dollars in Thousands)	Total Funding Budget FY 05-06	Proposed FY 06-07	Total Positions Budget FY 05-06	Proposed FY 06-07
Expenditure By Program				
Strategic Area: Public Safety				
Animal Care and Control	8,474	9,152	77	121
Total Operating Expenditures	8,474	9,152	77	121

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services And Public Safety

Desired Outcome	Highlights	Performance Impact
ES1-4: Satisfied customers	Add six positions including one veterinarian, two animal services representatives and three veterinarian technicians with General Fund support (\$241,000)	Enhance animal-related services and improve customer service delivery
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Reduce flawed uniform civil citations issued by animal control officers and investigators through training and adherence to newly established procedures	Reduce the number of uncollectible civil citations due to technical and/or legal flaws
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	Continue implementation of the recommendations from the Humane Society of the United States (HSUS) report to effectively and comprehensively improve standard operating procedures (SOPs) and protocols for animal shelters; ASD continues to train its employees, reassess current operations, and establish new business processes	Continue implementing new SOPs and protocols, including more frequent cleaning, implementing disease control methods to reduce shelter-related illnesses and fatalities, and improving quality of service

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PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), including reprogrammed funds from repairs to the existing animal shelter (\$2 million); additional resources may be required to fund the new facility and will be identified in the future	Provide a safer environment for staff and animals
PS1-2: Reduced response time (priority outcome)	Reduce response time regarding stray and dead animal pick-up using technology and reassignment of work schedules	Reduce service request response time from four to two days
PS5-2: Eradication of unwanted animals from public streets	Continue community outreach campaigns utilizing various media such as television, radio, newspapers, and brochures	Increase public awareness of adoption and education of pet overpopulation, vaccination and licensing requirements, and the importance of pet spay/neuter

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Total:	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Total:	600	1,400	600	1,200	2,050	1,150	0	0	7,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Animal License Tags	9	6	10	10	12
Educational Materials for Outreach	1	0	35	35	35
Surgical Supplies	44	13	80	60	60
Travel Costs	3	6	5	7	15
Security Service	0	0	0	69	72

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- ASD became a department on October 1st, 2004, after being under the jurisdiction and management of the Miami-Dade Police Department for the past four years
- In FY 2005-06, the department converted 34 part-time positions to full-time for increased staff support, thereby allowing the department to continue to implement all recommendations provided by HSUS
- In FY 2005-06, the department will replace half of its vehicle fleet from trucks to retrofitted vans, and the other half will be replaced in FY 2006-07; these new vehicles will reduce work-related injuries and animal fatalities; funding will be provided from the Fleet Replacement Trust Plan and from higher than anticipated departmental carryover
- In FY 2005-06, four positions including one clinical supervisor, one volunteer adoption liaison and two investigators were approved for operational and administrative support; these positions will be funded from higher than anticipated departmental carryover
- The 311 Answer Center will continue to take an average of 12,000 calls per month for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Corrections and Rehabilitation



SUMMARY

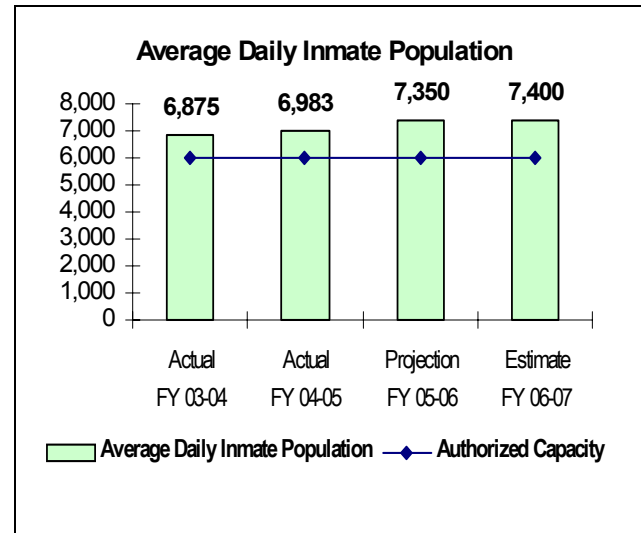
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the department operates six detention centers and one community corrections facility, with a system-wide average of over 7,000 inmates per day, and provides for the booking and classification of approximately 105,000 inmates annually, court services, pre-trial release, monitored release and work release programs, and transportation to court and state facilities. Additional services include operating alternative programs to incarceration and managing inmate rehabilitation programs.

The department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail bondsmen.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Annual inmate meals served (in thousands)	8,579	8,465	9,124
• Average cost per inmate meal	1.09	1.18	1.21
• Average length of stay per inmate	24 days	24 days	24 days
• Inmates participating in vocational/technical programs	1,225	1,193	1,300
• Monthly bookings	8,600	8,700	8,800



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates all departmental policy and provides overall direction and coordination of activities relating to the booking, classification, and incarceration of individuals arrested in Miami-Dade County
- Oversees the Professional Compliance Division (Security and Internal Affairs) and addresses Equal Employment Opportunity concerns

JAIL OPERATIONS

- Operates six detention centers including the Pre-Trial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro-West Detention Center (MWDC), and Boot Camp facility, including Jail Industries
- Oversees special services including court services, inmate transportation, and reception and diagnostics (inmate processing)

ADMINISTRATION AND FINANCE

- Supports all administrative requirements of the department including personnel management, training and staff development, labor relations, information systems, facilities maintenance, purchasing, fiscal management, inmate accounting, grant management, and all accounting and budgeting activities
- Oversees institutional services, including commissary, food services, and property management

PLANNING AND PROGRAM SERVICES

- Administers the monitored release and work release programs at the North Dade Community Corrections Center and pretrial services, religious and inmate rehabilitative programs; provides correctional planning, research, and accreditation
- Oversees the Inspections and Medical Compliance units
- Disseminates information to the public and the media

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	1,138	888	670
Federal Grants	268	230	308
General Fund Countywide	228,889	241,168	282,389
Interagency Transfers	0	0	525
Other Revenues	3,311	3,032	2,718
Total Revenues	233,606	245,318	286,610
Operating Expenditures Summary			
Salary	145,365	148,486	168,595
Fringe Benefits	51,685	56,947	69,780
Other Operating	35,252	39,397	45,621
Capital	411	488	2,614
Total Operating Expenditures	232,713	245,318	286,610

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Public Safety				
Administration	17,174	21,166	131	160
Community Control	7,427	8,559	92	100
Court Services	11,839	14,032	146	146
Employee Services	7,235	9,688	81	79
Food Services	12,519	14,196	60	71
Inmate Custody and Control	153,707	178,964	1,715	1,774
Inmate Intake & Classification	16,246	18,079	216	216
Inmate Programs	7,467	9,295	71	77
Inmate Transportation Services	6,677	7,551	70	70
Medical Services	5,027	5,080	1	2
Total Operating Expenditures	245,318	286,610	2,583	2,695

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Hire 120 certified correctional officers and 70 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in January and June 2007; fund additional training advisors through overtime	Provide adequate staffing for jail operations and reduce dependency on overtime-funded resources
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue planning and begin the renovation of the Pre-Trial Detention Center (PTDC) to comply with the 40-year recertification requirement using Building Better Communities (BBC) Bond Program proceeds	Allow the facility to remain operational with required capital improvements
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Enhance security services by staffing additional security posts initiated in FY 2005-06, as well as those recommended in year one of the department's three-year funding plan; staff positions using overtime in FY 2006-07 pending hiring and training of new full-time personnel	Reduce the possibility of security breaches and ensure the safety of officers and inmates
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue on-site environmental mitigation and planning for a new detention facility at Krome Detention Center with funding from the BBC Bond Program (\$90 million multi-year funding)	Alleviate jail overcrowding; upgrade medical facility; and provide a more efficient food service system and additional space for rehabilitative programs

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<p>PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)</p>	<p>Fund various safety and security-related projects through Capital Outlay Reserve (COR) funding including the following improvements to Turner Guilford Knight (TGK): replacing the kitchen flooring (\$330,000), replacing the generator transfer switch controller (\$250,000), improvements to the recreational yard security (\$400,000), security enhancements and re-keying locks (\$300,000); replacement of mainframe terminals (\$250,000); replacing fence and razor wire at the Training and Treatment Center (\$600,000); implementation of the Radio Frequency Identification (RFID) pilot project at the Women's Detention Center (\$125,000); improvements to Metro West Detention Center include: upgrading the security systems (\$300,000), improving the smoke evacuation system (\$500,000), improving the inmate housing (\$500,000); installing a video surveillance system at the Pre-Trial Detention Center (PTDC) (\$250,000); remove and replace retherm units (\$1.1 million); implement various communication infrastructure and automation projects (\$800,000); implement video visitation pilot project (\$200,000); improve security fencing at various facilities (\$600,000); refurbish the freezer and cooler at PTDC and TGK (\$500,000); and reserve funding for design of future projects (\$100,000)</p>	<p>Provide COR funding (\$7.105 million) to improve safety for staff, inmates, visitors, and the public by improving working conditions and communications; maintaining availability of beds and food health standards; securing the facilities by enhancing perimeter containment; and reducing contraband and public traffic within the facilities</p>
<p>PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)</p>	<p>Increase maintenance staff as proposed in the first year of the department's three-year funding plan, to include 24 positions for weekend response, staffing of a second shift, maintenance of fire alarm and peripheral systems, and providing additional staff for the day shift</p>	<p>Improved safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations</p>
<p>PS1-4: Reduction in property loss and destruction (priority outcome)</p>	<p>Use the objective jail classification system to identify and classify the different types of inmates being detained in correctional facilities</p>	<p>Classify 92 percent of new inmates within 72 hours to ensure placement of inmates in the appropriate settings</p>

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PS2-2: Reduced number of people revolving through the court system/recidivism	Continue Boot Camp and other rehabilitative services in an ongoing effort to reduce recidivism	Maintain Boot Camp recidivism rate below 22 percent and ensure that at least 660 inmates participate in vocational and educational programs each quarter
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue employee training for accreditation; add clerical personnel for accreditation documentation, planning, and record keeping	Provide accreditation training to 25 employees per month in order to maintain accreditation of the Women's Detention Center, Boot Camp and MDCR Central Office
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue emphasis on aggressive recruitment and hiring of ethnically diverse and qualified applicants; provide additional funding for recruitment and advertising and staffing to maintain personnel records	Provide adequate staffing to jail operations to reduce dependency on overtime
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Improve training through additional supervisory classes; return to classroom-based mandatory officer training and classes for newly-hired certified officers; add training specialists and clerical support for curriculum development, training documentation, and classroom support	Ensure that sworn personnel receive effective and beneficial training to enhance required skills
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Continue the "Jail is Hell" and "Fingerprinting for Kids" programs and facility tours	Increase the number of annual correctional facility tours to 250 in FY 2006-07 from 225 in FY 2005-06

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	14,750	21,500	33,000	31,000	23,000	13,750	0	0	137,000
Capital Outlay Reserve	1,925	7,105	12,580	1,600	1,100	700	0	0	25,010
Financing Proceeds	21,400	300	0	0	0	0	0	0	21,700
Total:	38,075	28,905	45,580	32,600	24,100	14,450	0	0	183,710
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	575	0	0	0	0	0	0	575
Jail Facility Improvements	17,225	13,930	15,080	10,100	12,100	11,700	11,000	2,000	93,135
New Jail Facilities	0	2,430	2,480	2,430	5,659	22,000	22,000	33,001	90,000
Total:	17,225	16,935	17,560	12,530	17,759	33,700	33,000	35,001	183,710

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	90	28	34	55	54
Rent	74	253	1,754	1,754	1,754
Employee Overtime Costs	10,065	14,430	12,500	21,262	22,792
Electrical Service	2,373	2,161	2,400	2,400	3,158
Fire Systems Maintenance	90	16	500	500	400
Transfers and Reimbursements					
• Public Health Trust - Inmate Medical Services	4,900	4,900	4,900	4900	4900

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In accordance with the Memorandum of Understanding detailing the gainsharing program for the Food Service Bureau employees, the FY 2005-06 cost per meal target is \$1.183 (after year end adjustments); this target will be adjusted for inflation in September for FY 2006-07
- The department's non-General Fund revenues total \$3.696 million, which consist of inmate subsistence fees (\$900,000), carryover (\$670,000), commissary proceeds (\$620,000), inmate and boot camp industries fees (\$570,000), monitored release fees (\$360,000), second dollar funds (\$130,000), catering fees (\$118,000), social security reimbursements (\$230,000), and other fees (\$98,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes an overtime allocation of \$22.792 million (including fringe benefits), covering vacancies (\$6.941 million), as well as continuation of additional training enhancements (\$1.968 million), staffing of additional courtrooms (\$952,500) and security measures added in FY 2005-06 (\$5.280 million), compliance with the Jessica Lunsford Act (\$429,800), implementation of an inmate transportation program to assist Miami-Dade Police Department in returning officers to patrol duties in lieu of awaiting booking of inmates (\$447,000), and staffing of additional security and training functions as recommended in the first year of the department's three-year funding plan (\$6.774 million)
- MDCR will continue aggressive recruitment of non-certified civilians and state certified correctional officers in order to fill vacant, budgeted positions; actual sworn vacancies without additional security positions are projected to be filled by June 2007 and operational vacancies filled by certified graduates by November 2007; additional security positions are funded with overtime savings and will be added as overages when hiring permits
- During FY 2005-06, MDCR received a total of 35 additional positions to accelerate recruitment and hiring (13 positions); support the Food Services Bureau (11 positions); comply with changes in Florida Statute 112.532 which now requires completion of investigations within 180 days from notice of allegations against an officer (8 positions); and plan for the construction of the Krome Detention Facility (3 positions)
- In FY 2005-06, a comprehensive linen, inmate uniform, laundry, and mattress distribution system was developed and implemented to address linen accountability, contraband control, facility security, and officer safety; the FY 2006-07 Proposed Resource Allocation Plan includes funding for the continued implementation of this project, outsourcing of laundry services, and additional warehouse space

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- The inmate transportation pilot project, implemented in February 2006 to pick up arrestees at police stations, streamlined the inmate booking process while increasing the number of police officers available to respond to calls in Miami-Dade County neighborhoods; MDCR will continue the pilot program for the Miami-Dade Police Department (MDPD), funded by a transfer from MDPD (\$525,000)
- In FY 2006-07, the department will finalize a staffing analysis to determine the appropriate staffing level needed to include a recommended shift relief factor for sworn personnel
- As a part of the department's three year funding plan to address operational needs, the FY 2006-07 Proposed Resource Allocation Plan includes \$13.330 million and 78 positions for the following: safety and security initiatives (\$7.181 million) to include shakedown teams, warehouse storage space to improve inventory control, and internal affairs contraband detection; infrastructure maintenance (\$1.882 million) to include increased maintenance staff, paint supplies, and an emergency generator for the Metro West Detention Center; staffing and support (\$1.264 million) for the property room, legal unit, planning and research, and other functions; training (\$1.546 million) to include the expansion of the Facility Based Training Program and training advisors; and automation (\$1.457 million) to include phased-in replacement of 2,200 hand-held radios and to support the communications infrastructure

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Fire Rescue



SUMMARY

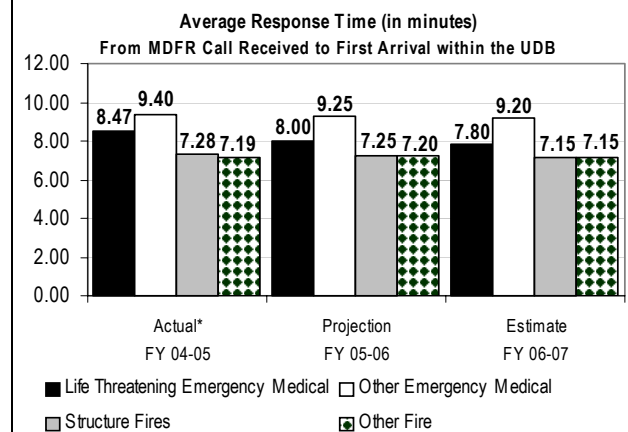
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well-being. MDFR also lessens the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and coordination of information and resources in response to disasters, whether natural or man made.

MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. MDFR also provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code and supports the Office of Emergency Management.

MDFR is the seventh largest fire department in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 59 fire-rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The department works closely with the Miami-Dade Police Department, among other partners, to ensure that Miami-Dade County is prepared in the event of an emergency.

COMMUNITY BUDGET DOLLARS AT WORK

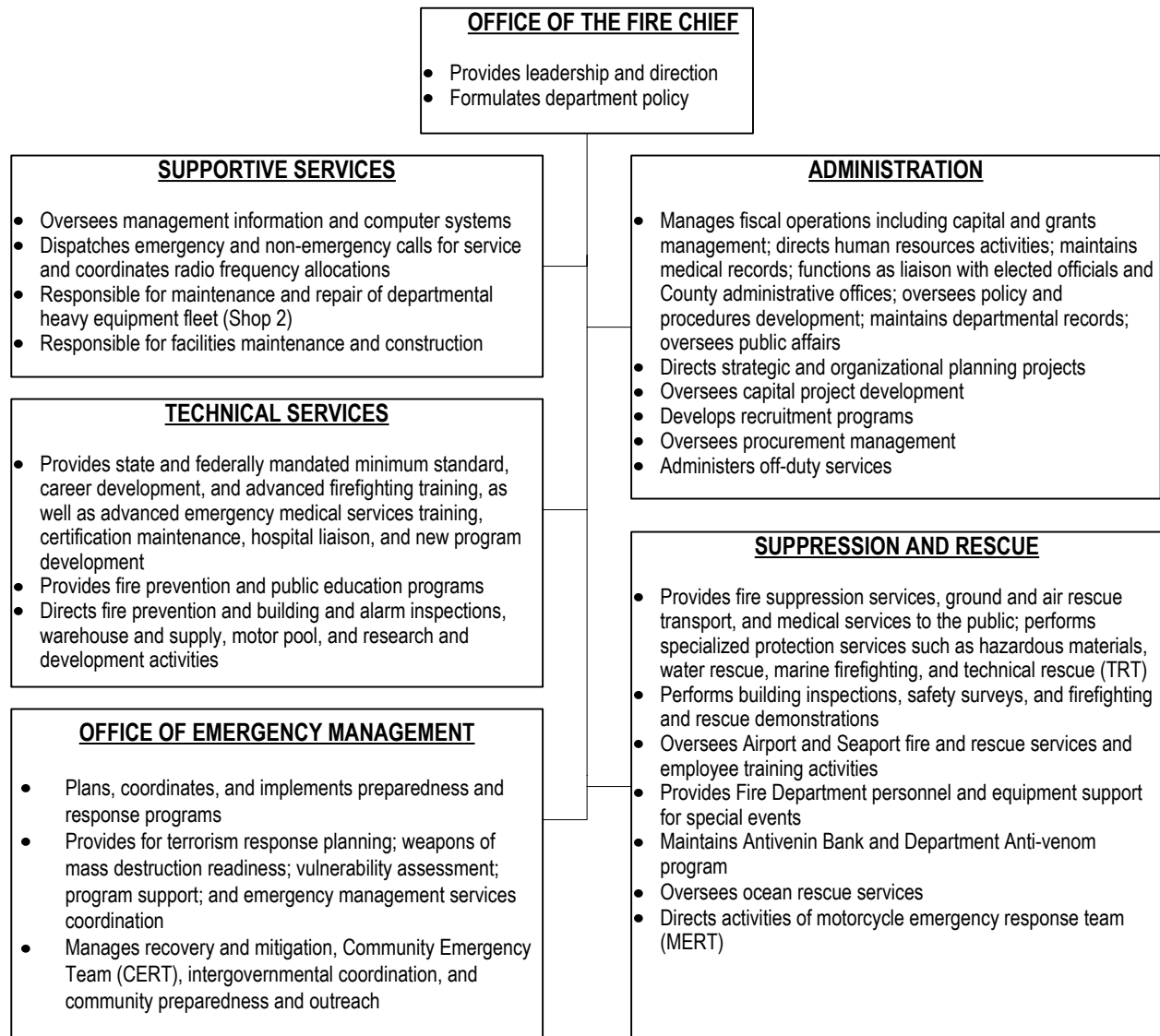
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Air Rescue helicopter missions completed	1,915	2,100	2,200
• Fire plans reviewed	11,196	12,000	12,000
• Ground medical transports	51,638	53,000	54,100
• Life safety permit inspections performed	32,769	36,750	38,350
• Total medical and Fire Rescue calls dispatched	213,632	220,000	226,000



* Note: With the implementation of the new Computer Aided Dispatch System, response times were captured countywide without differentiation between those occurring inside and outside the Urban Development Boundary (UDB); the data is being captured starting in FY 2005-06

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TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Aviation Transfer	0	16,294	17,232
Carryover	83	2,843	12,309
Emergency Plan Review Fees	31	24	24
Federal Grants	1,429	1,106	747
Fees for Services	24,914	26,664	26,128
Fire Ad Valorem District Tax	223,351	264,142	312,480
Florida Power and Light	291	289	289
General Fund Countywide	13,062	15,879	18,527
Interest Earnings	828	700	1,800
Miscellaneous	156	451	538
Public Health Trust	900	900	900
Rental of Office Space	445	425	200
State Grants	522	1,405	1,407
Urban Area Security Initiative (UASI) Grant	6,255	3,809	0
Total Revenues	272,267	334,931	392,581
Operating Expenditures Summary			
Salary	166,857	196,445	222,919
Fringe Benefits	55,155	65,436	71,203
Other Operating	35,538	51,549	72,601
Capital	1,636	5,235	7,243
Total Operating Expenditures	259,186	318,665	373,966
Non-Operating Expenditures Summary			
Debt Service	1,880	4,657	6,756
Reserve	0	7,800	4,744
Transfers	7,523	3,809	7,115
Total Non-Operating Expenditures	9,403	16,266	18,615

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Public Safety				
Administration	17,882	17,187	104	108
Communications	7,959	10,186	71	95
Emergency Management	2,988	3,069	24	25
Fire Prevention	12,530	15,685	124	151
Support Services	36,059	41,679	133	155
Suppression and Rescue	236,819	281,760	1,828	1,940
Training	4,428	4,400	31	30
Total Operating Expenditures	318,665	373,966	2,315	2,504

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Upgrade of the avionics for the 1998 and 2001 Air Rescue helicopters to be completed in the fourth quarter of FY 2005-06 (\$1.76 million); two new Bell 412 helicopters were purchased and placed into service in FY 2005-06; oldest Bell 412 to be sold in fourth quarter of FY 2005-06	Provide two Air Rescue helicopters to serve Miami-Dade County residents 365 days per year

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Complete construction of Port of Miami (\$2.1 million), Highland Oaks (Phase 1) (\$660,000), Village of Homestead (\$2.95 million), East Homestead (\$2.393 million), Trail (\$2.303 million), and East Kendall fire stations (\$8.127 million) in FY 2006-07; commence construction of the Training Complex (\$26.9 million) and Dolphin (\$3.8 million), Palmetto Bay (\$2.544 million), and Arcola fire stations (\$2 million); commence reconstruction of Model Cities fire station (\$2.3 million); and begin various station renovations (\$7.505 million) scheduled for completion in FY 2007-08	Increase available apparatus bays to provide additional future fire suppression and rescue services; improve training and station infrastructure to enhance future service capability
PS1-2: Reduced response time (priority outcome)	Provide funding for advanced life support (ALS) services at the Village of Homestead fire station in March 2007 (\$1 million, 18 positions)	Improve response time for Village of Homestead fire station territory: a 50 second decrease in overall average response of building assignments; arrival time of first paramedic within seven minutes in area south of the new station will improve to 40 percent from 30 percent
PS1-2: Reduced response time (priority outcome)	Receive 50-foot aluminum fire and rescue boat with specialized equipment (\$1.41 million), staff the fire boat operation (\$2.413, 18 positions) and establish a Marine Operations Bureau to implement the Waterway Protection Plan, and support, maintain, and train on all MDRF marine resources (\$755,000, 4 positions)	Expand fire and rescue services with a fire suppression boat capable of pumping 6,000 gallons of water per minute and supporting dive rescue operations
PS1-2: Reduced response time (priority outcome)	Provide funding for ALS services at the Aventura fire station in March 2007 (\$1 million, 18 positions)	Improve response time for the Aventura fire station area: first paramedic to arrive within seven minutes, 90 percent of the time; and complete building assignments within eleven minutes, 90 percent of the time
PS1-2: Reduced response time (priority outcome)	Provide funding for ALS services at the East Kendall fire station in March 2007 (\$1 million, 18 positions)	Improve response time for the East Kendall fire station area: first paramedic to arrive southeast of station within seven minutes, 90 percent of the time from less than 50 percent of the time; and complete building assignments within eleven minutes, 80 percent of the time from 60 percent of the time

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

PS1-2: Reduced response time (priority outcome)	Provide funding for ALS services at the West Kendall fire station in July 2007 (\$500,000, 18 positions)	Improve response time for the West Kendall fire station area: first paramedic to arrive within seven minutes, 90 percent of the time from 70 percent of the time; improve response to house fires within eleven minutes, 90 percent of the time; and complete building assignments within eleven minutes, 80 percent of the time
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Increase the number of representatives of County departments and other agencies assigned to the Emergency Operations Center (EOC) and trained in activation procedures	Provide training to 100 representatives for a total of 500 trained in EOC procedures
PS1-6: Expanded ability to shelter the public in response to large scale public emergency events	Expand the inventory of facilities for general population emergency shelters	Increase the number of emergency shelter spaces to 75,000 from 73,625
PS5-1: Safer communities through planning, design, maintenance and enforcement	Continue to decrease processing time in reviewing life safety plans	Process 90 percent of plans within a nine day period as presented by ordinance

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
1994 Fire District Bond Interest	1,582	0	0	0	0	0	0	0	1,582
1994 Fire Rescue District Bonds	5,133	0	0	0	0	0	0	0	5,133
2002 Capital Asset Acquisition Bonds	4,050	0	0	0	0	0	0	0	4,050
2002 Fire District Bond Interest	1,023	0	0	0	0	0	0	0	1,023
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
2006 Capital Improvement Bonds	22,600	0	0	0	0	0	0	0	22,600
Assistance to Firefighters Grant	750	0	0	0	0	0	0	0	750
Building Better Communities GOB Program	1,500	0	0	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004B	17,560	0	0	0	0	0	0	0	17,560
Proceeds									
Capital Outlay Reserve	0	650	0	0	0	0	0	0	650
Court Settlement	500	0	0	0	0	0	0	0	500
Developer Fees/Donations	112	0	0	0	0	0	0	0	112
Fire Impact Fees	15,035	8,620	3,123	5,104	6,273	4,125	4,610	2,500	49,390
Fire Rescue Taxing District	1,250	1,250	0	0	0	0	0	0	2,500
Total:	88,890	10,520	3,123	5,104	6,273	4,125	4,610	2,500	125,145
Expenditures									
Strategic Area: Public Safety									
Air Rescue Facilities	0	350	0	0	0	0	0	0	350
Capacity-Improving Projects	0	0	0	1,300	1,300	4,000	4,000	2,500	13,100
Equipment Acquisition	3,200	1,450	0	0	0	0	0	0	4,650
Facility Improvements	0	150	0	0	0	0	0	0	150
Fire Station Renovation	2,710	1,060	3,850	700	1,000	0	0	0	9,320
Fire Station Replacement	65	2,135	1,385	2,185	1,780	0	0	0	7,550
Future Capital Projects	0	0	0	750	0	0	0	0	750
New Fire Stations	10,245	12,228	6,279	4,731	3,180	4,078	2,424	0	43,125
Ocean Rescue Facilities	250	1,400	0	0	0	0	0	0	1,650
Support Facilities	13,943	17,080	13,437	0	0	0	0	0	44,460
Total:	30,413	35,853	24,951	9,666	7,260	8,078	6,424	2,500	125,105

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Administrative Reimbursement	4,038	5,664	7,049	7,049	7,608
Contract Temporary Employee Costs	936	556	309	543	433
Employee Overtime Costs	16,433	16,639	14,157	17,505	16,402
Travel Costs	389	266	306	192	255
Transfers and Reimbursements					
• Communications Department - Promotional Spots Program	85	85	85	85	85

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, a new Advance Life Support (ALS) suppression unit was added for the new Trail fire station and a new ALS rescue unit for the new Naranja fire station; the 40-hour peak unit at Key Biscayne was upgraded to a 24-hour ALS suppression unit
- In FY 2005-06, the department transferred \$7.2 million to the Fire Rescue District emergency contingency reserve and will transfer \$3.962 million in FY 2006-07; an additional \$16.659 million will be available as a service reserve to be carried forward into FY 2007-08 when additional stations open and units are deployed
- During FY 2005-06, the department re-established three long-term positions previously eliminated including one EMD Quality Assurance Specialist, one Accountant 2, and one Office Support Specialist 2; additionally, 49 overage positions were added for critical operational and support services positions throughout the department, including 18 positions for the Fire Prevention Division for new and existing construction plans review and permitting functions, seven positions for the Central Staffing Office, two positions for the Facilities and Construction Division to implement the new capital replacement and renovation program (\$22.6 million), 20 Fire Dispatchers for the Communications Division to help mitigate overtime, staff turnover, and to provide dispatch service coverage on additional frequencies, two positions for the Ocean Lifeguard Rescue Division to begin repair and replacement of lifeguard towers; one Public Information Officer position for Emergency Management, and 2 positions for administrative support
- Acquisition of Self-Contained Breathing Apparatus (SCBA) will be completed in FY 2006-07; this is a two-year project with \$2.5 million from Fire District revenues and \$750,000 from the Firefighters Assistance Grant
- The Motorcycle Emergency Response Team (MERT) program acquired 12 new motorcycles on lease from Harley Davidson; the program is fully funded and will continue on an overtime basis (\$1.134 million); additional storage space for the motorcycles was constructed at Fire Rescue headquarters and new radios and helmets were purchased for trained MERT personnel
- The FY 2006-07 Proposed Resource Allocation Plan includes 40 additional non-uniformed positions to enhance facilities maintenance, improve administration of employee benefits, expand distribution of medical supplies to stations, increase internal capabilities to perform program and staff review, and better coordinate budgeting, purchasing, and grants management functions

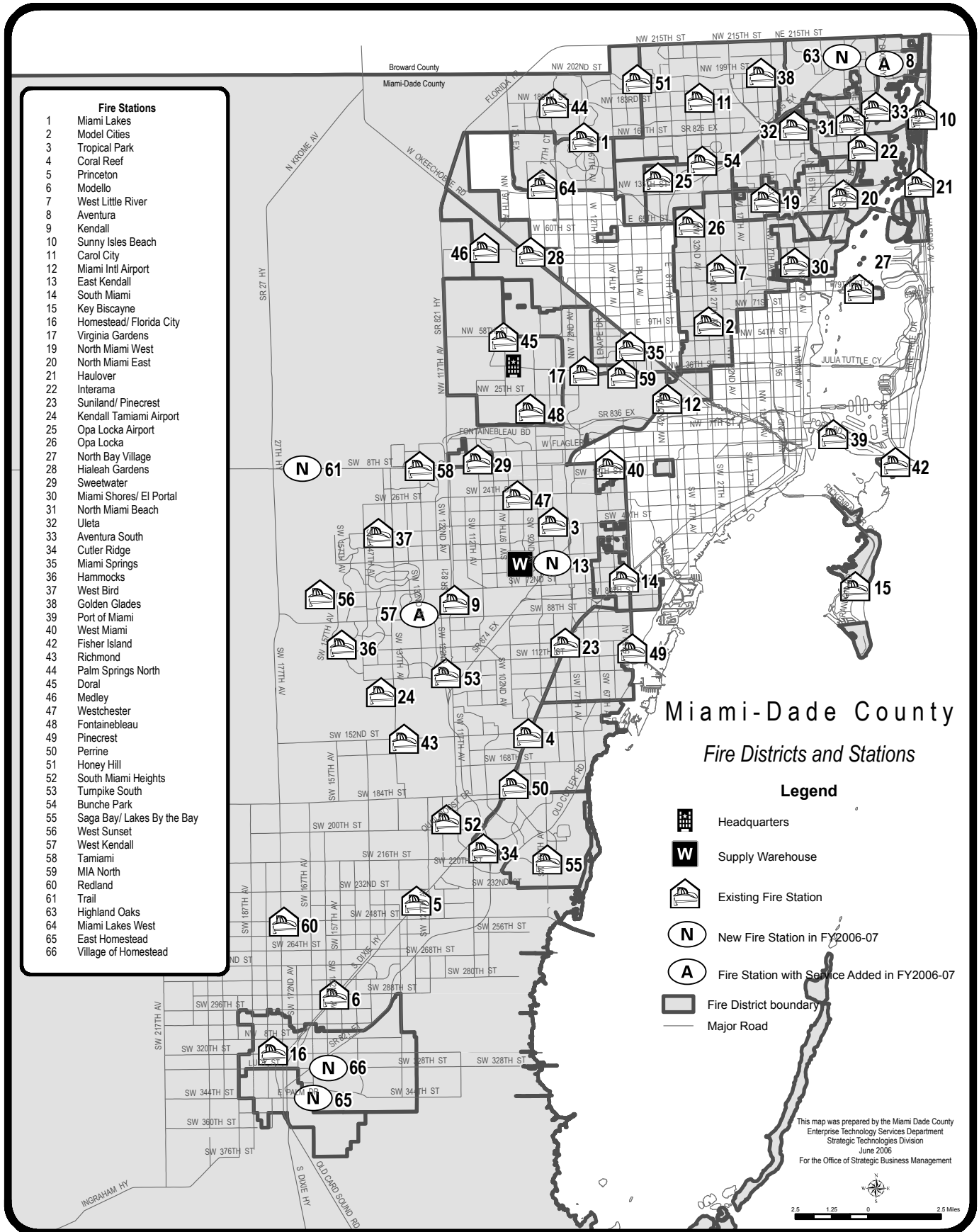
FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

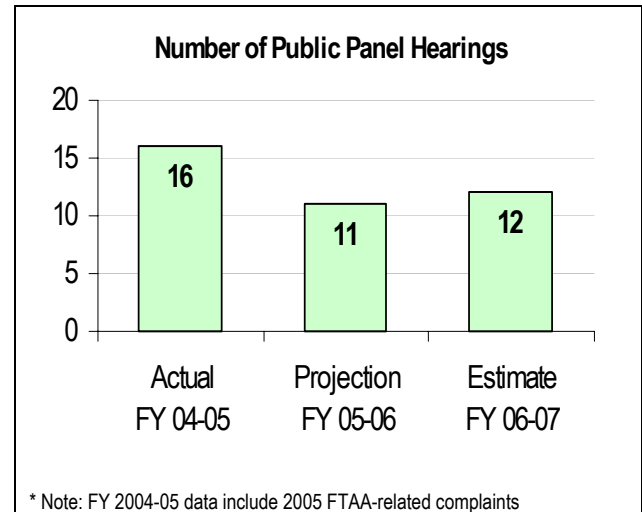
- The FY 2006-07 Proposed Resource Allocation Plan includes General Fund support for Ocean Rescue at Haulover Beach and Crandon Park beaches (\$3.511 million); repair and replacement of lifeguard towers is ongoing with funding provided from Federal Emergency Management Agency (FEMA) and Capital Outlay Reserve (COR) (\$150,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from the General Fund (\$9.889 million), the Public Health Trust (\$900,000), and available carryover (\$1.026 million) for air rescue services; the department will continue the Federal Aviation Administration (FAA) Part 135 certification process which will allow the department to charge for air rescue services; the proposed Air Rescue Transport Fee will be included in MDRF fee schedule upon FAA approval
- The administrative reimbursement to the General Fund from the Fire District will be offset by a credit of \$1.5 million for providing administrative support for Air Rescue, the Office of Emergency Management (OEM), Ocean Rescue, the Antivenin Bank, and the Anti-Venom Unit; the net administrative reimbursement to the General Fund is \$7.608 million in FY 2006-07
- The Anti-Venom Unit will work with the Park and Recreation Department to install an air conditioning system at the A. D. Barnes Park Nature Center with funding from COR (\$35,000); the facility is being utilized as a snake exhibit room
- MDRF will enter into a Service Level Agreement (SLA) with the Enterprise Technology Services Department to integrate MDRF field inspections into the Building Department's public access system
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from the General Fund (\$2.048 million) for the operations of emergency management; during FY 2005-06, the Office of Emergency Management was merged into the Miami-Dade Fire Rescue Department; a Public Information Officer was added to enhance the development and coordination of homeland security and emergency preparedness public information programs
- In FY 2005-06, the Program and Staff Review Division completed the Sterling Challenge and a review of the Corrections and Rehabilitation Department operations; the division will review the Special Events Bureau and Fire Prevention Division in FY 2006-07
- In 2006-07, funding for the Antivenin Bank and the Anti-Venom Unit will continue with fees generated from serum reimbursements and hospital participations (\$150,000) and General Fund support (\$417,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes 24 hour staffing of four member crews for the fire rescue boat located at the Dante B. Fascell Port of Miami-Dade County (Port of Miami) (\$2.413 million from the Countywide General Fund)
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; MDRF, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from COR to replace the roof at the Kendall-Tamiami Air Rescue Facility (\$350,000)
- MDRF will finalize the Memorandum of Understanding (MOU) agreement with the Seaport to establish methods of reimbursing staff and operating cost for fire services at the Port of Miami and will continue the MOU agreement with the Miami International Airport (MIA) and Opa-Locka Airport which includes funding for 129 positions (\$17.2 million)
- The MDRF Grant Management Bureau will absorb OEM grant responsibilities and will continue coordinating the Urban Area Security Initiative (UASI) program pass-through grant funds of \$6.360 million available in FY 2006-07 for homeland security training and equipment for six County departments and five municipalities, and will continue coordinating the shuttering mitigation program pass-through grant funds to the University of Miami and Miami Children's Hospital initiated in FY 2005-06

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

- Grant funds of \$46,000 to continue the Community Emergency Response Team (CERT) program into FY 2006-07 have been awarded to train 125 team members; a CERT trust fund will be created to accept private donations for program continuation
- The FY 2006-07 Proposed Resource Allocation Plan includes a joint venture between MDR and Miami-Dade County Public Schools to create an apprentice program that will educate, train, and prepare high school students to become Firefighters and Emergency Medical Technicians beginning in the 2007 school year (\$500,000)
- The department is in the process of reviewing and revising its impact fee schedule to reflect current building and construction costs; a recommendation of the revisions will be presented to the Board of County Commissioners for approval

2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan





FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

INDEPENDENT REVIEW PANEL

- Reviews complaints dealing with substantial and specific damage to public health, safety, or welfare or information alleging gross mismanagement, malfeasance, or gross negligence of duty
- Reviews complaints and departmental responses; provides face-to-face mediation and dispute resolution employing constructive conflict resolution strategies; and holds public hearings to address residents' complaints
- Conducts fact-finding investigations, including independent community inquiry and independent studies of grievances, and conducts a Community Grievance Conference
- Recommends corrective actions, employee disciplinary actions, and revisions to policies and procedures
- Forwards recommendations to departments, the County Manager's Office, the Board of County Commissioners, the Mayor's Office, or appropriate municipal parties
- Reviews retaliation complaints dealing with the Whistle-Blower Protection Ordinance
- Performs community education and outreach through conflict resolution workshops and conducts informational presentations

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	510	548	574
Total Revenues	510	548	574
Operating Expenditures Summary			
Salary	388	411	423
Fringe Benefits	87	100	110
Other Operating	34	36	40
Capital	1	1	1
Total Operating Expenditures	510	548	574

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Public Safety				
Administration	548	574	5	5
Total Operating Expenditures	548	574	5	5

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Operate a credible public complaint review mechanism	Organize 12 public hearings to process citizens' complaints
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Increase community awareness of IRP through presentations and workshops	Conduct 50 community presentations and 18 half-day conflict resolution workshops

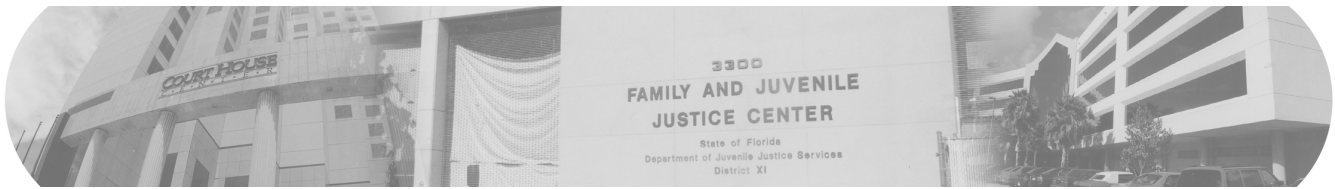
SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 03-04	FY 04-05	FY 05-06	FY 05-06	FY 06-07
Contract Temporary Employee Costs	14	0	1	1	1
Travel Costs	3	7	8	8	8

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, the Board of County Commissioners approved an amendment to Section 2-11.51 of the Code of Miami-Dade County that changes the method of appointment and rate of remuneration of the IRP Executive Director
- IRP co-hosted the 2005 National Association for Civilian Oversight of Law Enforcement (NACOLE) Conference in December 2005; over 200 participants attended from the United States, Canada and other countries
- IRP and the Community Relations Board held a community forum in October 2005 to discuss the "Miami-Dade Police Department Racial Profiling Study" conducted by the Alpert Group

Judicial Administration



SUMMARY

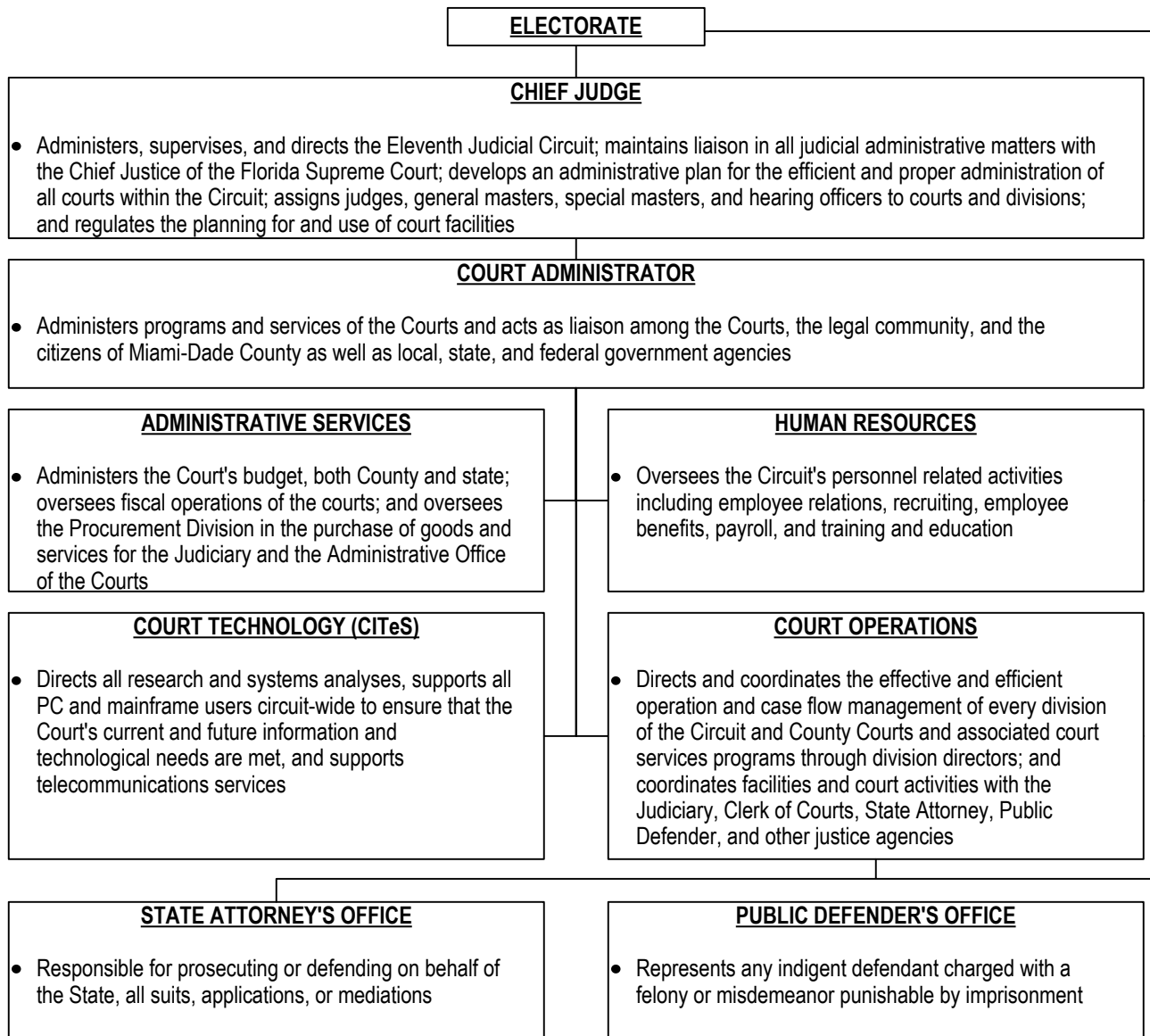
The Judicial Administration function includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts, Eleventh Judicial Circuit.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending on behalf of the state all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, and facilities planning. The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

With the implementation of Revision 7 to Article V of the Florida Constitution, the many components of the Eleventh Judicial Circuit have worked ardently to effectively transition certain elements from County funding to state funding. Under Revision 7 to Article V, the State of Florida is required to provide funds to pay for salaries, costs, and expenses of the state court system. This constitutional provision mandates that the State is responsible for funding the following elements on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Masters and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, and transportation and travel expenses. The State legislation provides that counties pay reasonable and necessary salaries, costs, and expenses of the State court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utilities, and security costs associated with court facilities.

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	105	765	823
Court Fees	797	6,585	6,325
Court Standby Revenue	173	259	255
General Fund Countywide	8,705	7,147	9,529
Interagency Transfers	150	155	175
Process Server Fees	70	94	71
Program Income	0	786	1,054
Recording Fee for Court Technology	6,386	5,085	4,684
Transfer from Non Court-Related Clerk Fees	14,294	10,244	10,922
Total Revenues	30,680	31,120	33,838
Operating Expenditures Summary			
Salary	9,728	10,876	11,647
Fringe Benefits	3,527	4,152	4,569
Other Operating	13,415	16,092	17,622
Capital	0	0	0
Total Operating Expenditures	26,670	31,120	33,838

(Dollars in Thousands)	Total Funding Budget FY 05-06	Proposed FY 06-07	Total Positions Budget FY 05-06	Proposed FY 06-07
Expenditure By Program				
Strategic Area: Public Safety				
Administrative Office of the Courts	23,608	25,192	238	245
Public Defender	2,905	3,105	0	0
State Attorney	4,607	5,541	12	23
Total Operating Expenditures	31,120	33,838	250	268

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	16,900	5,500	3,000	0	0	50	0	86,650	112,100
Capital Outlay Reserve	855	4,609	3,495	623	12,200	0	0	0	21,782
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685
Financing Proceeds	88,174	0	0	0	0	0	0	0	88,174
Total:	121,709	10,109	6,495	623	12,200	50	0	86,650	237,836
Expenditures									
Strategic Area: Public Safety									
Court Facilities	8,075	29,002	26,269	55,661	28,777	50	0	86,650	234,484
Departmental Information Technology Projects	0	240	0	0	0	0	0	0	240
Law Library Projects	0	36	0	0	0	0	0	0	36
Public Defender Facilities	0	500	500	623	0	0	0	0	1,623
State Attorney Facilities	620	833	0	0	0	0	0	0	1,453
Total:	8,695	30,611	26,769	56,284	28,777	50	0	86,650	237,836

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated General Fund support for court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2006-07 Proposed Resource Allocation Plan includes funding of \$20.0 million for these County obligations
- The FY 2006-07 Proposed Resource Allocation Plan also includes \$5.7 million for local requirements and options, including but not limited to, the County Court Mental Health Project, Dependency Drug Court Program, Domestic Violence Fatality Review Team, and Regional Landlord/Tenant and Small Claims Mediation; the County will also compensate the Administrative Office of the Courts for executive direction of County funded activities in the Court and a continuation of the current intergovernmental agreement between the County and the Circuit will be executed administratively subject to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2006-07 Proposed Resource Allocation Plan includes additional funding for AOC to provide support in the following activities: one additional position for the Unified Family Court (\$67,000), four additional bailiffs for the four new judges approved by the State Legislature (\$175,000), two additional positions for the Dependency Drug Court (\$94,000), two additional positions for the Adult Drug Court (\$150,000), and additional funding for the County Criminal Mental Health Project (\$57,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes the elimination of two long-term vacant positions in AOC in the Administrative Services Division
- Driving While License Suspended Programs includes funding of \$839,000, consisting of program fees of \$430,000 and carryover of \$409,000 for eight positions; the program is fully supported by fees; the Self-Help program is funded at \$960,000, and includes carryover of \$336,000 and program income of \$624,000 for thirteen positions
- The FY 2006-07 Proposed Resource Allocation Plan includes \$28,000 for the Public Defender's Office (PDO) and \$139,000 for the State Attorney's Office (SAO) to defend and prosecute local ordinance violations, and \$1 million for the Early Representation Unit, administered by the PDO, which assists in obtaining the release of defendants from jail, thereby reducing the County's cost for housing prisoners; it is recommended that separate agreements be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC; as the County remains responsible for courier functions of the PDO and SAO, the County will continue to provide the vehicles required for this activity
- The FY 2006-07 Proposed Resource Allocation Plan includes funding at the FY 2005-06 level (\$300,000) for the Children and Special Needs Center, which is administered by the SAO who coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse; in addition, the FY 2006-07 Resource Allocation Plan recommends the continued support of the operation of this center and a continuation of the current intergovernmental agreement between the County and the State of Florida to be executed subject to the appropriation of funds by the BCC
- The FY 2006-07 Proposed Resource Allocation Plan includes funding of \$470,000 provided from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$255,000), and carryover (\$40,000) for the support of eleven positions in the SAO to operate the County Court Standby Program, which coordinates witness appearances in court through subpoena management; this program has reduced police overtime in various police departments, including MDPD, and improved case scheduling in the court system
- The FY 2006-07 Proposed Resource Allocation Plan provides \$241,000 and four additional positions to SAO for phase one of the expansion of the Mobile Operations Victim Emergency Services (MOVES), which provides victims of domestic violence support and guidance after the crime to help them regain control of their lives and improves the probability of successful prosecution of domestic violence cases

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

- The FY 2006-07 Proposed Resource Allocation Plan includes \$375,000 and seven additional positions to support the SAO for the Misdemeanor Domestic Violence Early Intervention Program that will allow SAO to adequately research prior records of defendants, meet with victims and witness, and address the needs of the victims of domestic violence; in addition, it will allow SAO to determine if the defendant poses a threat to the victim and the community and provide the defendant with treatment at the earliest stage of the criminal proceeding, resulting in an increased number of defendants placed into the Misdemeanor Domestic Violence Pre-Trial Diversion Program at the Bonding Hearing
- The FY 2006-07 Proposed Resource Allocation Plan provides \$200,000 to PDO for contracting timely service of PDO civilian subpoenas; this service will reduce delays of court cases and thereby County expenditures associated with the incarceration of defendants pending case disposition
- The Law Library is considered an independent operation and funding is provided through a portion of court costs for certain criminal offenses (\$331,000), the Countywide General Fund (\$425,000), and other fees and charges (\$220,000)
- Funding for the Legal Aid program for FY 2006-07 is \$3.403 million and is comprised of Civil Pro Bono program revenue (\$423,000), community-based organization contributions (\$65,000), a Victims of Crime Act grant (\$80,000), Miami Beach Domestic Violence grant (\$92,000), Countywide General Fund (\$2.007 million), court costs (\$425,000), carryover (\$29,000), and miscellaneous revenue (\$282,000)
- Funding of \$2.028 million for the Guardianship Program is included in the Non-Departmental General Fund section of the FY 2006-07 Proposed Resource Allocation Plan
- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for AOC projects to expand the Coral Gables Courthouse (\$500,000), provide for facility repairs and renovations (\$1.5 million), renovate part of the Courtrooms at the Joseph Caleb Justice Center (\$2.730 million total project cost in future years), and convert part of the second floor of the Richard E. Gerstein Building (\$1 million)
- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding from the Building Better Communities (BBC) Bond Program to purchase and rehabilitate a New Mental Health Facility (\$22.1 million)
- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes \$116.154 million for construction of a new Children's Courthouse, to be built at Northwest 2 Avenue and Northwest 2 Street; funding is comprised of financing proceeds (\$88.174 million); Criminal Justice Bond Program proceeds and interest earnings (\$10.945 million); civil filing fee revenue (\$4.835 million); and Capital Outlay Reserve (\$12.2 million in future years); completion of the facility is expected in FY 2009-10
- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for the Law Library to convert the existing catalogue of information into an electronic database (\$36,000)
- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for SAO to purchase an Electronic Document Management System (EDMS) to reduce record storage costs (\$240,000), renovate SAO space in the Joseph Caleb Center for community outreach services (\$95,000), reconfigure office space at the State Attorney's Office Building (\$118,000), and provide annual funding for SAO records storage (\$620,000)
- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for PDO to rewire the Public Defender's Building (\$1.623 million total project cost)
- The development of the FY 2006-07 Proposed Resource Allocation Plan has been very demanding; due to the collaborative efforts of Chief Judge Joseph P. Farina, the Administrative Office of the Courts, Katherine Fernandez-Rundle, State Attorney, and Bennett Brummer, Public Defender, as well as our legislators and County Commissioners, we optimistically look forward to continued success

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Juvenile Services



SUMMARY

The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested. JSD provides a safe and secure environment to process and identify individual issues of juvenile arrestees and juveniles at risk of being arrested for the purpose of minimizing further delinquent activity and contributing to the development of future productive citizens. Additionally, the department provides support to the Guardian Ad Litem (GAL) program that is responsible for protecting the rights of children involved in court proceedings and advocating for their best interest.

As part of the Public Safety strategic area, the department serves as the single point of contact for arrested children and troubled children and their families.

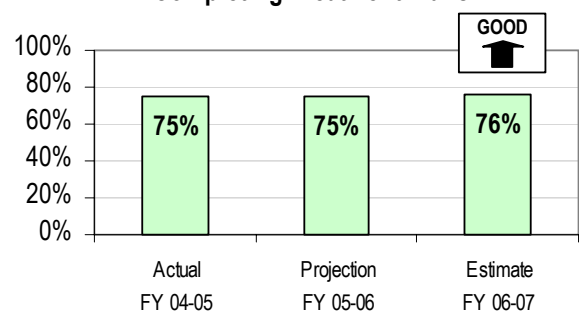
JSD partners with representatives from law enforcement and social services, working together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include state agencies, elements of the criminal justice system, Miami-Dade County Public Schools, Miami-Dade Police Department (MDPD), and municipal police departments.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of youths successfully completing treatment plans	2,353	2,449	2,480
• Number of arrested juveniles who qualify and receive JSD diversion services	2,888	2,686	2,750
• Number of juvenile arrests processed at the JSD	11,553*	11,204*	10,204*
• Percent of Direct Care staff trained through cross-training and skill development	75%	100%	100%

* Note: Includes re-arrests

**Percentage of Youth Successfully
Completing Treatment Plans**



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides direction for operations and administration of the department to achieve efficient and effective service to arrested and at-risk juveniles and their families
- Establishes policy and provides long-term vision for the Juvenile Services Department (JSD)
- Provides direction for the JSD partnership with representatives from national, statewide, and local juvenile justice agencies
- Plays an integral role in the development and implementation of national, statewide, and local juvenile justice policy
- Disseminates information to the media and public
- Provides staff support for legislative initiatives at the local, state, and federal levels
- Provides support to the Guardian Ad Litem Program
- Provides quality assurance for tracking and ensuring compliance with various grant and service requirements

OPERATIONS

- Provides centralized booking services, shift command, and security for operation of the 24-hour / 7 day per week secured facility
- Ensures compliance with state statutes and other requirements for the processing of arrested juveniles
- Manages confidential juvenile arrest records and serves as records custodian for the department in accordance with state statutes
- Provides intake, assessment, and case management services for the continuum of diversion programs for minor to serious offenders
- Provides delinquency prevention services to serve at-risk juveniles
- Provides operations services to Juvenile Assessment Center partners, including Florida Department of Juvenile Justice, State Attorney's Office, Miami-Dade County Public Schools, and various County departments
- Ensures safety of children, visitors, and staff and safeguards rights of arrested juveniles

ADMINISTRATION

- Provides personnel, budget, grants, procurement, information technology, communications, records management, facility, training, and inventory control support
- Provides contract management and administrative support for research projects

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Collection Fees and Charges	348	600	425
Federal Grants	688	416	819
General Fund Countywide	7,314	8,263	9,579
Interagency Transfers	85	117	117
State Grants	1,859	1,872	1,900
Total Revenues	10,294	11,268	12,840
Operating Expenditures Summary			
Salary	5,256	6,035	6,163
Fringe Benefits	1,616	1,794	1,938
Other Operating	3,222	3,356	4,634
Capital	200	83	105
Total Operating Expenditures	10,294	11,268	12,840

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Public Safety				
Administration and Public Information	417	613	5	6
Analyze Data	207	309	3	4
Guardian Ad Litem	700	884	9	9
Manage the Process	9,944	11,034	103	101
Total Operating Expenditures	11,268	12,840	120	120

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS2-1: Strengthened Juvenile Assessment Center (priority outcome)	Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles	Incur no compliance incidents that lead to County liability
PS2-2: Reduced number of people revolving through the court system/recidivism	Improve coordination and number of contacts with Miami-Dade Public Schools and recreational centers to educate youth on self-worth and the consequences of negative behavior	Reduce the number of juveniles going through the arrest process
PS2-2: Reduced number of people revolving through the court system/recidivism	Continue the National Demonstration Project with the United States Department of Justice, a nationally recognized project using proven research methods	Reform juvenile justice systems and reduce arrests by four percent

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Security Contract	1,201	1,300	1,300	1,300	1,420
Rent	493	493	576	576	661
Travel Costs	7	10	10	10	12
Transfers and Reimbursements					
• Corrections and Rehabilitation Department - Food Services	54	37	40	40	40

ADDITIONAL COMMENTS AND HIGHLIGHTS

- JSD will continue to provide programs and services targeted to reduce recidivism and to work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at risk juveniles and their families; programs offered by the department include Post Arrest Diversion, Juvenile Alternative Service Project, Juvenile Alternative Sanctions System, Intention Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- JSD will continue to provide resources and data to the County, state, and federal policy makers for policy direction, funding, and legislation
- JSD, in coordination with the Miami-Dade County School Board and the State Attorney's Office, will pilot a Civil Citation Program in FY 2006-07 that will provide early intervention to at risk students
- JSD established a Revenue Maximization Unit in FY 2005-06 to research and secure new funding sources to support the development of services that will address the needs of at risk youth
- The Miami-Dade Police Department (MDPD) and the Miami-Dade Corrections and Rehabilitation Department (Corrections) will continue to provide six shift commander positions to supervise contracted security and the booking unit; four positions will be provided by MDPD and two from Corrections
- JSD will continue to receive funding in FY 2006-07 from the Florida Department of Juvenile Justice (\$1.515 million), Florida Department of Children and Families (\$385,000), the United States Department of Justice Byrne Grant (\$321,000), and the Office of Juvenile Justice Delinquency Prevention (\$498,000)
- During FY 2005-06 JSD, in cooperation with the Florida Department of Juvenile Justice and the United States Office of Juvenile Justice Delinquency Prevention, developed a new research-based protocol to serve young offenders (under 12 years old)
- JSD partnered with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force in FY 2005-06 to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display antisocial behavior, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- The department will continue to provide staff support to the GAL program, which protects the rights and advocates for abused and neglected children involved in court proceedings
- The FY 2006-07 budget includes an additional \$79,000 for the GAL program to support office operations

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Medical Examiner



SUMMARY

The Medical Examiner Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County, together with education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

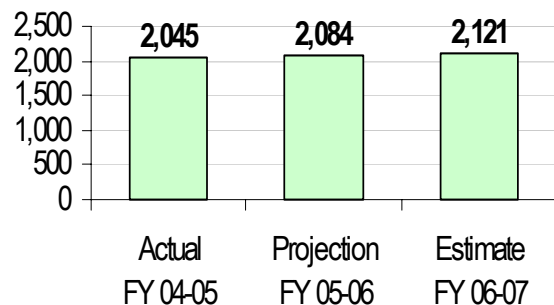
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations and public interment services; investigates and processes approximately 11,500 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consult cases, and bone and tissue cases. The department focuses on what is generally called “forensic pathology,” which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

The department interacts with the public, as well as the Federal Bureau of Investigation, the State Attorney and Public Defender, police departments, hospitals, the National Transportation Safety Board, funeral homes, and the media. In the event of a mass fatality incident, the department is prepared to serve the residents of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Medical Examiner body release time (in days)	1	1	1
• Public interment burials and cremations	762	775	775
• Total deaths certified	2,718	2,770	2,819
• Toxicology tests performed	39,300	40,000	41,000

Number of Autopsies Performed



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all divisions

FORENSIC PATHOLOGY

- Conducts examinations and autopsies
- Coordinates case investigations with law enforcement and other involved agencies and individuals
- Provides fact and witness testimony for courts
- Selects, supervises, and establishes the curriculum for pathology residents

ADMINISTRATIVE SERVICES

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing support functions, and computer services
- Maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all department case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies
- Provides revenue-generating educational training programs

OPERATIONS

- Assists pathologists with examinations and autopsies; processes deceased remains and valuables
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; and provides professional assistance during autopsy including x-ray, fingerprinting, and photography
- Provides photography services; performs copy work, slide duplication, computer graphics, high speed photography, and audio visual services; conducts preceptorship programs in the field; produces photographic training and educational workshops; and provides technical support for mini- and micro-computer users through application development
- Supervises the indigent burial and cremation program; ensures maintenance of cemeteries; schedules burials; and coordinates with funeral homes

FORENSIC TOXICOLOGY

- Provides laboratory service by performing chemical analyses on specimens; issues reports of findings and provides interpretation of same; and testifies in court
- Provides special technical equipment and personnel for proprietary and in-house toxicology laboratory services
- Administers the DUI laboratory contract

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 05-06	Proposed FY 06-07	Total Positions Budget FY 05-06	Proposed FY 06-07
Revenue Summary				Strategic Area: Public Safety				
Carryover	172	114	27	Administration	1,419	1,653	11	11
Cremation Approval Fees	283	270	280	Death Investigation	6,274	6,708	57	57
Forensic Imaging	37	40	45	Public Interment Program	358	376	2	2
General Fund Countywide	6,163	7,371	8,177	Special Services	114	27	0	0
Other Revenues	149	135	97	Total Operating Expenditures	8,165	8,764	70	70
Photographic Sales	17	12	15					
Special Service Fees	57	80	55					
Toxicology Testing	176	143	68					
Total Revenues	7,054	8,165	8,764					
Operating Expenditures Summary								
Salary	4,516	4,795	5,089					
Fringe Benefits	1,066	1,601	1,845					
Other Operating	1,206	1,661	1,684					
Capital	-55	108	146					
Total Operating Expenditures	6,733	8,165	8,764					

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Public Safety

Desired Outcome	Highlights	Performance Impact
ES1-2 Conveniently accessed and easy-to-use services	Complete the conversion from conventional to digital imaging technology in FY 2006-07	Reduce time for doctors and photographers to access photographs by 50 percent
ES5-2: Retention of excellent employees	Provide additional General Fund support to increase compensation for four forensic pathology fellows (\$178,000)	Attract and retain excellent employees
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Renovate facility and purchase specialized equipment including a gas chromatograph, caliper life sciences rapid solid phase extraction system, turbolab LV, audio visual upgrade, and digital video editing controller (\$500,000 from Capital Outlay Reserve)	Provide accurate and timely professional death investigation services and proper facility maintenance
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue to be accredited by the National Association of Medical Examiners (NAME); provide GIS training; update staff on Mass Casualty Preparedness; and provide support for various specialized training including toxicology and morgue training (\$41,000)	Ensure that all staff maintain the required accreditations and certifications

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Provide approval for all cremations countywide after review of the death certificate	Timely and accurate review of over 6,400 death certificates prior to providing approval for cremations
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Determine, develop, and evaluate the type of information that is desired by the public; enhance existing sources of information available to the public, including web access	Increase availability of information to the public

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Outside Maintenance	93	122	154	138	175
Travel Costs	30	35	66	74	66
Indigent Burials	187	213	204	219	219

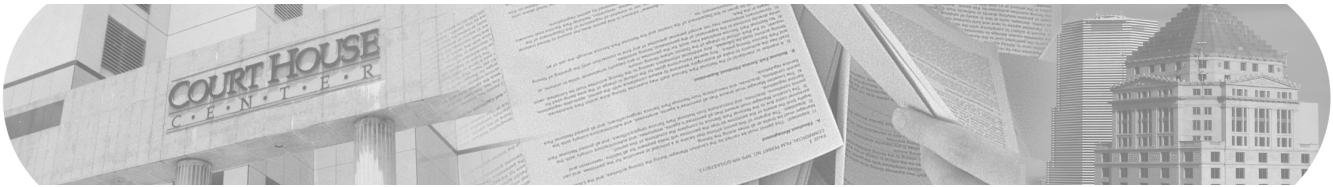
FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Implementation of the Coroner and Medical Examiner (CME) database, a web enabled tool that enables 24-hour access to Medical Examiner information for law enforcement, criminal justice, and legal communities, will be completed in FY 2005-06
- In FY 2005-06, the department will purchase and continue the development of the Laboratory Information Management System (LIMS) database that will provide toxicology data to law enforcement, criminal justice, and legal communities; and, in FY 2006-07, will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- During FY 2005-06, the Medical Examiner expects to be re-accredited by the American Council for Graduate Medical Education for the department's Forensic Pathology Fellowship Program
- The department will continue providing toxicology testing services in FY 2005-06 for various counties (\$68,000)
- In FY 2005-06, the department moved the closing time of its facility from 4:00 p.m. to 8:00 p.m., thereby increasing the availability of the facility to funeral homes and families to receive the deceased
- The department will continue administration of various training workshops (\$94,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument (\$108,000)
- In FY 2006-07, the funding for the Driving Under the Influence (DUI) toxicology services contract (\$683,000) with the University of Miami will be reflected in the Countywide General Fund Non-Departmental budget; funding will be provided from the Countywide General Fund (\$413,000), Miami-Dade Police Department (\$20,000) and the State Attorney's Office (\$250,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Office of the Clerk



SUMMARY

The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

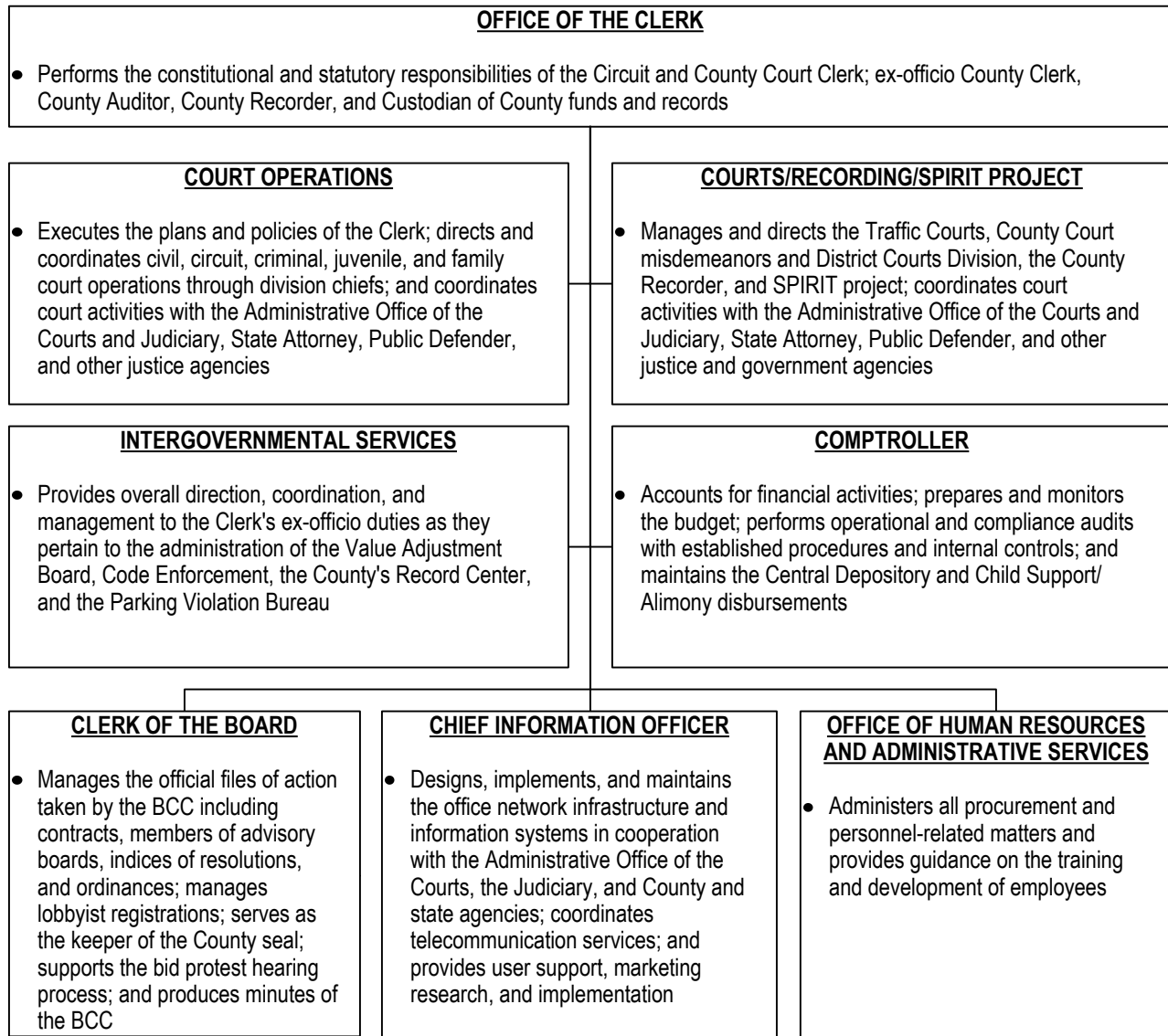
The Office of the Clerk of Courts (COC) serves as County Recorder, Clerk of the Board of County Commissioners, Custodian of Public Funds, and co-appoints with the County Manager, the County Internal Auditor and Finance Director; operates the parking violations bureau, central depository, marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the COC is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations, and bringing about massive savings and efficiencies.

The COC interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	927	605	554
Fees and Charges	32,202	27,347	31,005
Total Revenues	33,129	27,952	31,559
Operating Expenditures Summary			
Salary	9,121	9,227	10,308
Fringe Benefits	2,664	2,978	3,389
Other Operating	6,500	5,417	6,737
Capital	41	86	203
Total Operating Expenditures	18,326	17,708	20,637
Non-Operating Expenditures Summary			
Transfers	14,803	10,244	10,922
Total Non-Operating Expenditures	14,803	10,244	10,922

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Public Safety				
Administration	2,995	3,295	14	16
Clerk of the Board	2,109	2,199	23	24
County Clerk	3,496	3,829	44	45
County Recorder	6,655	9,007	93	115
Records Center	2,453	2,307	30	29
Total Operating Expenditures	17,708	20,637	204	229

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	892	638	0	0	0	0	0	0	1,530
Total:	892	638	0	0	0	0	0	0	1,530
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	0	1,530	0	0	0	0	0	0	1,530
Total:	0	1,530	0	0	0	0	0	0	1,530

ADDITIONAL COMMENTS AND HIGHLIGHTS

- All instruments recorded in the Official Records shall always be open to the public, under the supervision of the Clerk (FS 119.01); New legislation (SB 2366), requires that all the Clerk's Offices in the state complete the redaction of all social security numbers, bank accounts, and debit and credit card numbers contained within their documents, before making them available to the public; to comply with this law, 55 million records must be redacted by December 2007 at a cost of approximately \$2.142 million over a two-year period beginning in FY 2005-06
- The FY 2006-07 Proposed Resource Allocation Plan includes \$29.252 million of revenues generated by the COC from non court-related operations and \$2.307 million of service fee charges to departments related to records management; only \$20.637 million of these revenues will be retained by the COC to fund its operations and the balance (\$10.922 million) will be used to support court-related County obligations; the COC's allocation has also been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2006-07 Proposed Resource Allocation Plan includes the following new positions for the COC to provide increased customer service: 21 positions in the County Recorder to support the Deed Fraud Unit, satellite office expansions, and Redaction activities, one position to support the Marriage License functions of the COC, and three positions to support the accounting activities of the COC; these positions will be funded by the Clerk's non-County Budget (85 percent) and the County-related Budget (15 percent)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve to remodel the traffic section at the Richard E. Gerstein Justice Building (\$1.330 million total project cost), upgrade the chamber voting machine (\$143,000), and reconfigure the Clerk of the Board's space in the Stephen P. Clark Center Building (\$57,000)
- The development of the FY 2006-07 Proposed Resource Allocation Plan has been very challenging for the COC; we are appreciative of Clerk Harvey Ruvin and his staff's cooperation in preparing the FY 2006-07 Proposed Resource Allocation Plan

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Police



SUMMARY

The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The department is committed to providing professional law enforcement and investigative services to the community.

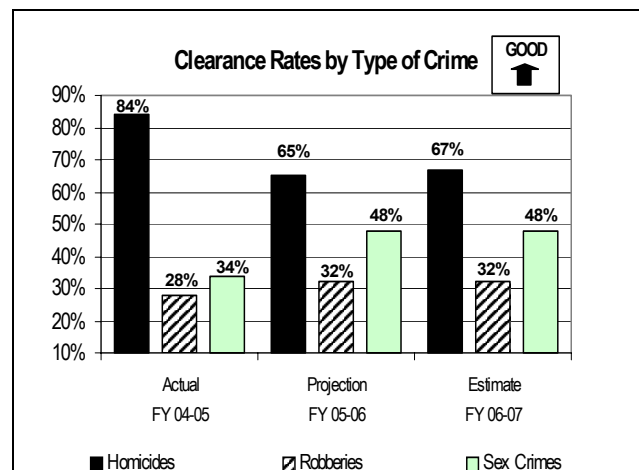
As part of the Public Safety strategic area, MDPD serves the community with three distinct yet interrelated functions. The department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) in 2004.

MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, judges, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation, and community-based organizations (CBOs) such as Citizens Crime Watch.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Emergency response time (in minutes)*	5.33	8.00	8.00
• Number of warrant arrests of individuals with violent criminal histories	3,363	3,430	3,499
• Participation in Child Identification Programs	5,480	5,754	6,041

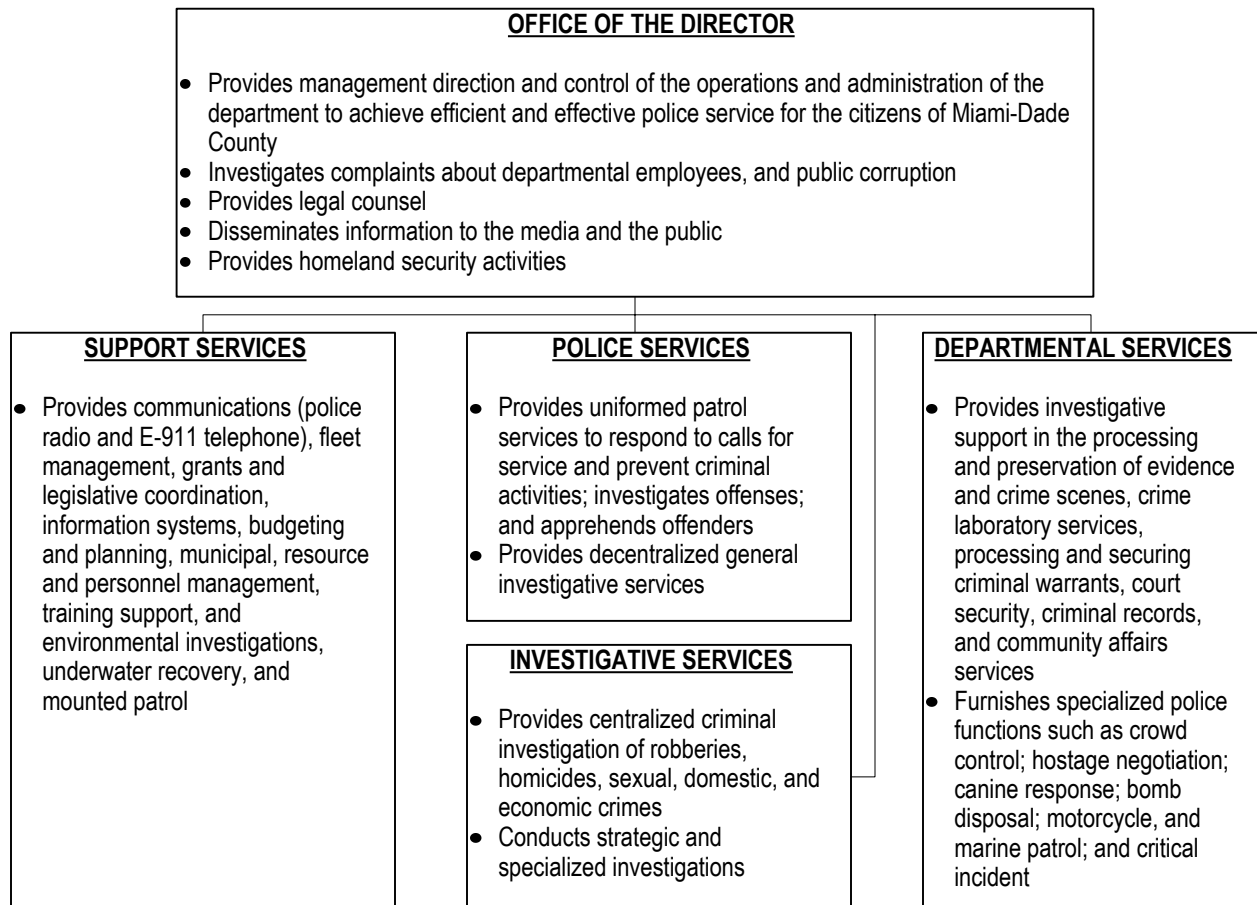
* Note: The implementation of the Computer Aided Dispatch (CAD) system incorporates an automated methodology for the collection and calculation of response time, resulting in increased values



* Note: The national average clearance rates for homicides, robberies, and sex crimes are 62, 25.7, and 44.5 percent respectively

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
911 Fees	11,903	11,422	13,620
Carryover	5,213	3,531	3,076
Contract Service	43,612	46,464	54,601
Federal Grants	1,082	1,240	722
General Fund Countywide	113,080	132,508	143,652
General Fund UMSA	294,979	316,542	317,991
Interagency Transfers	12,422	12,771	13,100
Interest Income	376	54	91
Miscellaneous	1,332	1,410	1,239
Parking Violation Surcharge	1,851	1,804	1,800
Total Revenues	485,850	527,746	549,892
Operating Expenditures Summary			
Salary	300,155	314,768	324,482
Fringe Benefits	101,720	115,215	124,907
Other Operating	71,420	86,747	89,079
Capital	4,377	6,116	6,874
Total Operating Expenditures	477,672	522,846	545,342
Non-Operating Expenditures Summary			
Reserve	0	1,180	739
Transfers	3,909	3,720	3,811
Total Non-Operating Expenditures	3,909	4,900	4,550

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Public Safety				
Administration	20,070	20,751	204	206
Emergency 911	8,715	10,562	65	75
Environmental Crimes	3,191	3,457	29	29
Illegal Dumping	1,260	1,551	11	11
Investigative Services	83,629	84,523	775	779
Municipalities	46,464	56,601	333	405
Operational Support	85,525	91,858	435	435
Police Services	150,407	150,144	1,500	1,538
School Crossing Guard	6,294	6,735	12	13
Sheriff Services	21,917	22,921	241	241
Specialized Police Services	39,426	39,911	362	362
Technical Services	55,948	56,328	432	447
Total Operating Expenditures	522,846	545,342	4,399	4,541

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-2: Reduced response time (priority outcome)	Continue to deploy Mobile Computing Units (MCUs) in patrol cars and meet emergency response time goals in FY 2006-07 (\$2.286 million)	Deploy a total of 1,691 MCUs in FY 2006-07, including the replacement of 950 MCUs currently in service in patrol vehicles for uniformed officers and investigative district personnel in an effort to meet the eight minute response time goal and increase police presence in the community
PS1-2: Reduced response time (priority outcome)	Hire fifteen additional 911 complaint officers and ten dispatchers	Reduce amount of mandatory overtime to improve employee morale and employee retention
PS1-2: Reduced response time (priority outcome)	Recruit and train personnel to increase staffing levels by 44	Recruit for and conduct six basic law enforcement classes (BLE) and graduate an average of 34 officers per class (\$1.049 million)

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PS1-2: Reduced response time (priority outcome)	Recruit and train Public Service Aide (PSA) personnel (32 positions)	Recruit for and conduct two classes of PSAs; police officer availability will be increased as PSAs handle traffic accidents, traffic details, burglaries, auto thefts, and larceny crimes (\$991,000)
PS3-2: Reduction in the use of lethal technology where appropriate	Increase the number of sworn officers trained for and utilizing less-lethal weapons to 1,809 in FY 2006-07 from 1,309 in FY 2005-06; purchase an additional 600 less-lethal weapons in FY 2006-07 (\$600,000); ensure all uniform sworn officers are trained in dealing with the mentally ill; due to mandatory National Incident Command Training and an active hurricane season, the training of less-lethal weapons was delayed in FY 2005-06	Reduce the number of incidents of police using lethal force by increasing the number of sworn officers trained for and utilizing less-lethal weapons
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Provide funding and staffing for the Sexual Predator Offender Section to comply with the Jessica Lunsford Act and to increase community awareness (six positions)	Conduct proactive investigations, surveillance, and sweeps to verify, locate, and monitor sexual predators (\$307,000)
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to fund CBOs and departmental crime prevention programs; provide funding for the Citizens Crime Watch (\$200,000), Victims Services Center (\$450,000), Drug Abuse Resistance Education, Gang Resistance Education and Training, and Police Athletic League programs (\$2.693 million)	Provide community awareness and educational programs throughout the county at local schools and community meetings; provide assistance to victims of domestic violence through community-based organizations
PS5-1: Safer communities through planning, design, maintenance and enforcement	Continue Enhanced Enforcement Initiative (EEI) through overtime for the Robbery Intervention Detail, Tactical Narcotics Team, Crime Suppression Teams, Tourist Robbery Abatement Program, warrant sweeps, and other pro-active crime-fighting activities; EEI overtime funding increased to \$15.117 million including \$500,000 of additional funding to provide an increased level of EEI activities; non-EEI overtime is funded at \$30.815 million, for a total overtime budget of \$45.932 million	Increase the number of felony arrests made by EEI associated activity by two percent annually
PS5-1: Safer communities through planning, design, maintenance and enforcement	Hire 30 additional part-time school crossing guards	Fully staff 450 posts at 112 elementary schools

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PS5-1: Safer communities through planning, design, maintenance and enforcement	Purchase two vessels for marine patrol services with Port Security Grant funds (\$500,000)	Provide continual marine patrol presence along the Miami River
PS5-1: Safer communities through planning, design, maintenance and enforcement	Update DNA testing capabilities through the use of automation and robotics; DNA samples processed will continue at 3,000 in FY 2006-07	Continue reduction of incidents of Part 1 Crimes and meet or exceed the National Clearance Rate through DNA testing

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,265	860	2,000	3,000	4,000	2,500	250	2,265	16,140
Capital Outlay Reserve	1,100	2,000	44	0	0	0	0	0	3,144
General Fund Contribution	200	0	0	0	0	0	0	0	200
Operating Revenue	500	0	0	0	0	0	0	0	500
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
Total:	3,065	3,860	2,044	3,000	4,000	2,500	250	2,265	20,984
Expenditures									
Strategic Area: Public Safety									
Capacity-Improving Projects	0	1,000	0	0	0	0	0	0	1,000
Equipment Acquisition	1,860	730	0	0	0	0	0	865	3,455
Facility Expansion	200	900	44	0	0	0	0	0	1,144
New Police Facilities	500	500	500	2,360	775	0	0	500	5,135
Police Facility Renovation	0	0	0	3,325	3,225	2,450	350	900	10,250
Total:	2,560	3,130	544	5,685	4,000	2,450	350	2,265	20,984

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Citizens Crime Watch	150	150	200	200	200
Contract Temporary Employee Costs	122	42	156	104	156
Travel Costs	537	533	749	749	717
Victims Services Center	150	350	450	450	450
Transfers and Reimbursements					
• Communications Department - Promotional Spots Program	85	85	85	85	85

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ADDITIONAL COMMENTS AND HIGHLIGHTS

- Six Basic Law Enforcement classes are planned for November 2006, February 2007, April 2007, June 2007, July 2007, and September 2007; an average of 34 officers are expected to graduate each class
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000), three Lieutenants serving as shift commanders at the Juvenile Services Department (\$451,000), the Judicial Administration Court Standby Program (\$175,000), and 50 percent support of a Broadcast Engineer position in the Communications Department (\$47,000); the Department is also adding 37 positions for municipal related activities
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for environmental enforcement, including sweeps and illegal dumping enforcement, at a total cost of \$4.940 million; part of this cost will be funded by the County departments of Environmental Resources Management (\$340,000) and Solid Waste Management (\$1.178 million); reimbursements for police services are budgeted from Jackson Memorial Hospital (\$1 million) and the Seaport Department for police services (\$4.130 million) and for enhanced security activities (\$3.680 million)
- The Town of Miami Lakes will continue to receive local police services (\$5.916 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$246,000), and optional police services (\$82,000); a mitigation payment of approximately \$1.685 million will be paid to the County to maintain police and other services in the neighboring areas of Miami Lakes
- The Village of Palmetto Bay will continue to receive local police services (\$5.394 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$280,000), and optional police services (\$64,000); a mitigation payment of \$1.556 million will be paid to the County to maintain police and other services in the neighboring areas of Palmetto Bay
- The City of Doral will continue to receive local police services (\$11.836 million) and optional police services (\$106,000); a mitigation payment of \$8.052 million will be paid to the County to maintain police and other services in the neighboring areas of Doral
- The City of Miami Gardens will continue to receive local police services (\$19.887 million) and specialized services including homicide, robbery, sexual crimes, and narcotics (\$5.38 million)
- The newly incorporated City of Cutler Bay will receive local police services (\$4.545 million) and specialized services including homicide, robbery, sexual crimes and narcotics (\$865,000); 40 positions were transferred from police services to municipal services and an additional \$128,000 will be available for Enhanced Enforcement Initiatives (EEI) in the remaining unincorporated area
- The FY 2006-07 Proposed Resource Allocation Plan includes mitigation payments of \$274,000 from the City of Medley and \$15,000 from the City of Hialeah Gardens as a result of annexation agreements
- The department continues to work with the Miami-Dade Fire Rescue Department's Office of Emergency Management to purchase equipment (\$1.255 million) with funds awarded through the Urban Areas Security Initiative (UASI) for homeland security purposes
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from Building Better Communities (BBC) Bond proceeds for the following projects: the new Northside Police Station (\$10 million), homeland security equipment (\$860,000), homeland security tactical equipment (\$865,000), bomb disposal range (\$500,000), driving range (\$2.32 million), equine facility construction (\$1.315 million), and emergency generators (\$890,000)
- The initial phase of the Computer Aided Dispatch system (CAD) was completed in August 2005; it is anticipated that the department will begin the implementation phase of the records management system in FY 2006-07

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- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the relocation of the Homeland Security Bureau (\$313,000) and funding from the Capital Outlay Reserve (COR) for the expansion of the headquarters building (\$900,000) and for the property and evidence storage facility (\$500,000 in FY 2006-07; \$1 million total project cost)
- The FY 2006-07 Resource Allocation Plan includes \$2 million to reduce the payments made by the contract cities for specialized police services; this is the first year of a three year plan to eliminate the contract cities' payments for specialized police

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